

STATEMENT OF PURPOSE

RS19903

This is a fiscal year 2011 appropriation and a fiscal year 2010 reduction for the Department of Health and Welfare Mental Health Services division.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|---------------------------------------|--------|-------------|-----------|-------------|-------------|
| FY 2010 Original Appropriation | 335.59 | 24,517,500 | 1,787,800 | 10,020,600 | 36,325,900 |
| 7. Transfer from Mental Health Grants | 0.00 | 0 | 0 | 0 | 0 |
| Permanent Holdback | 0.00 | (1,887,400) | 0 | 0 | (1,887,400) |
| FY 2010 Total Appropriation | 335.59 | 22,630,100 | 1,787,800 | 10,020,600 | 34,438,500 |
| Noncognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| FY 2010 Estimated Expenditures | 335.59 | 22,630,100 | 1,787,800 | 10,020,600 | 34,438,500 |
| Removal of One-Time Expenditures | 0.00 | 0 | (18,100) | (122,100) | (140,200) |
| Base Adjustments | (7.25) | 1,725,300 | 0 | (1,725,300) | 0 |
| Additional Base Adjustment | 0.00 | 171,300 | 0 | 0 | 171,300 |
| FY 2011 Base | 328.34 | 24,526,700 | 1,769,700 | 8,173,200 | 34,469,600 |
| Benefit Costs | 0.00 | (353,400) | (17,800) | (88,300) | (459,500) |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Statewide Cost Allocation | 0.00 | (20,300) | 0 | (14,800) | (35,100) |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| Nondiscretionary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| FY 2011 Program Maintenance | 328.34 | 24,153,000 | 1,751,900 | 8,070,100 | 33,975,000 |
| Line Items | | | | | |
| FY 2011 Total | 328.34 | 24,153,000 | 1,751,900 | 8,070,100 | 33,975,000 |
| Chg from FY 2010 Orig Approp | (7.25) | (364,500) | (35,900) | (1,950,500) | (2,350,900) |
| % Chg from FY 2010 Orig Approp. | (2.2%) | (1.5%) | (2.0%) | (19.5%) | (6.5%) |

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